

FY24 Preliminary CTE ALLOCATION - JANUARY 25, 2023

CTE Name			Model Allocation Total:		GF Exps FY22 Inflated by 2.2%:		Calculated Allocation	New Programs (FY24, FY23, & FY22)	FY24 Allocation Grand Total
Biddeford Regional Center^			\$2,902,488.41		\$2,857,742.91		\$2,902,488.41	\$275,369.12	\$3,177,857.53
A) Instruction			Total	\$1,598,829.56					
1 Teachers	Actual FTE Teachers	Total Actual Salary	EPS FTE Teachers	EPS Total Salary	EPS/FTE teachers	Adjusted Salary	Adjusted Salary (minus Federal funds)	Teacher Benefits	Total
\$57,806.00	16.8	1202877.06	18.0	\$971,140.80	1.07	\$1,040,508.00	\$1,040,508.00	\$270,532.08	\$1,311,040.08
2 Ed Techs	Actual FTE Ed Techs	Total Actual Salary	EPS FTE Ed Techs	EPS Total Salary	EPS/FTE Ed Techs	Adjusted Salary	Adjusted Salary (minus Federal funds)	Ed Tech Benefits	Total
\$22,568.00	1.00	\$28,980.00	8.0	\$22,568.00	8.00	\$180,544.00	\$180,544.00	\$72,217.60	\$252,761.60
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$2,964.00	5.42	\$16,064.88	\$16,064.88						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	Total						
\$49.00	387.00	\$18,963.00	\$18,963.00						
B Central Administration			Total	\$332,349.55					
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$93,123.00	0.6	\$92,062.50	1.0	\$55,873.80	1.7	\$93,123.00	\$19,555.83	\$112,678.83	
2 Asst Director	Actual Asst Director FTE	Actual Asst Director Salary	EPS FTE Asst Director	EPS Asst Director Salary	EPS /Actual Asst Director	Adjusted EPS Asst Director Salary	Asst Director Benefits	Total	
\$76,360.00	1.0	\$87,999.39	1.0	\$76,360.00	1	\$76,360.00	\$16,035.60	\$92,395.60	
3 Business Manager	Actual Business Manager FTE	Actual Business Manager Salary	EPS FTE Business Manager	EPS Business Manager Salary	EPS /Actual Business Manager	Adjusted EPS Business Manager Salary	Business Manager Benefits	Total	
\$60,256.00	0.0	\$0.00	0.0	\$60,256.00	0	\$0.00	\$0.00	\$0.00	
4 Clerical	Actual Clerical FTE	Actual Clerical Salary	EPS FTE Clerical	EPS Clerical Salary	EPS /Actual Clerical	Adjusted EPS Clerical Salary	Clerical Benefits	Total	
\$36,824.00	1	\$43,368.00	1.6	\$36,824.00	1.6	\$58,167.00	\$23,266.80	\$81,433.80	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	45,841.32	\$45,841.32							

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Biddeford Regional Center^			\$2,902,488.41		\$2,857,742.91		\$2,902,488.41	\$275,369.12	\$3,177,857.53
C Operation & Mainetenance			Total		\$539,466.00				
	Facilities Sq Footage	Total							
\$6.00	89,911.00	\$ 539,466.00							
D Supplies			Total		\$129,290.00				
	Supplies Allocation	Total							
Program + \$76 pp	\$129,290.00	\$129,290.00							
E Student & Staff Support			Total		\$302,553.30				
1 Guidance	Actual FTE Guidance	Total Actual Salary	EPS FTE Guidance	EPS Total Salary	EPS/FTE Guidance	Adjusted Salary	Adjusted Salary (minus Federal funds)	Guidance Benefits	Total
\$59,382.00	1.0	\$74,702.00	2.5	\$59,382.00	2.50	\$148,455.00	\$148,455.00	\$38,598.30	\$187,053.30
2 Technology	3-year Ave (FY2021-23)	Technology Allocation	Total						
\$117.00	387.00	\$45,279.00	\$45,279.00						
3 Co-Curricular	3-year Ave (FY2021-23)	Co-Curricular Allocation	Total						
\$45.00	387.00	\$17,415.00	\$17,415.00						
4 PD	3-year Ave (FY2021-23)	PD Allocation	Total						
\$22.00	387.00	\$8,514.00	\$8,514.00						
5 Safety	3-year Ave (FY2021-23)	Safety Allocation	Total						
\$44.00	387.00	\$17,028.00	\$17,028.00						
6 Assessment	3-year Ave Programs (FY2021-23)	Assessment Allocation	Total						
\$64.00	426.00	\$27,264.00	\$ 27,264.00						
Program 7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$0.00	\$0.00	\$0.00						

^Includes the following Programs:

15.1301	48.0501	52.0901 *
19.0709	48.0508	90.1166 *
46.0201	51.0801	99.1000
46.0302	51.0904	99.4000
46.0503	51.3902	99.6000
47.0603	51.0913 *	
47.0604	52.0302	
	52.0407	